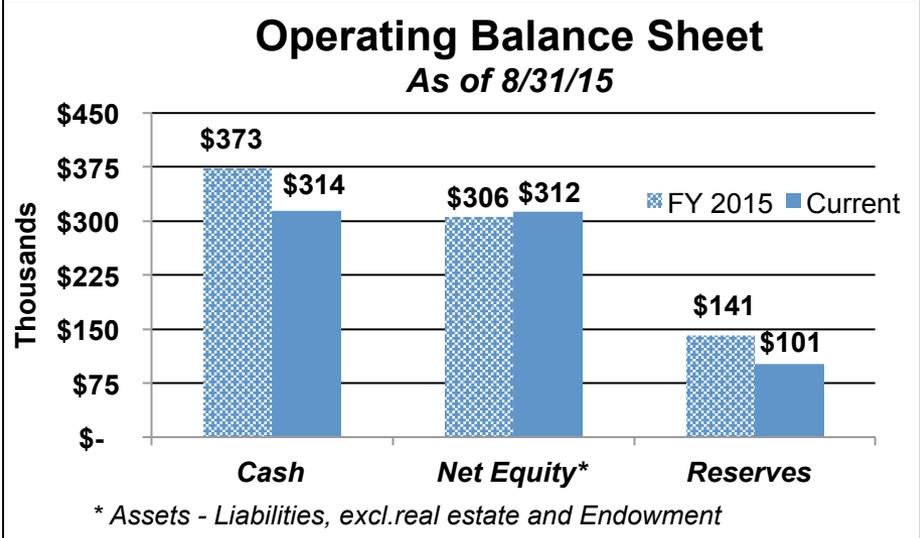
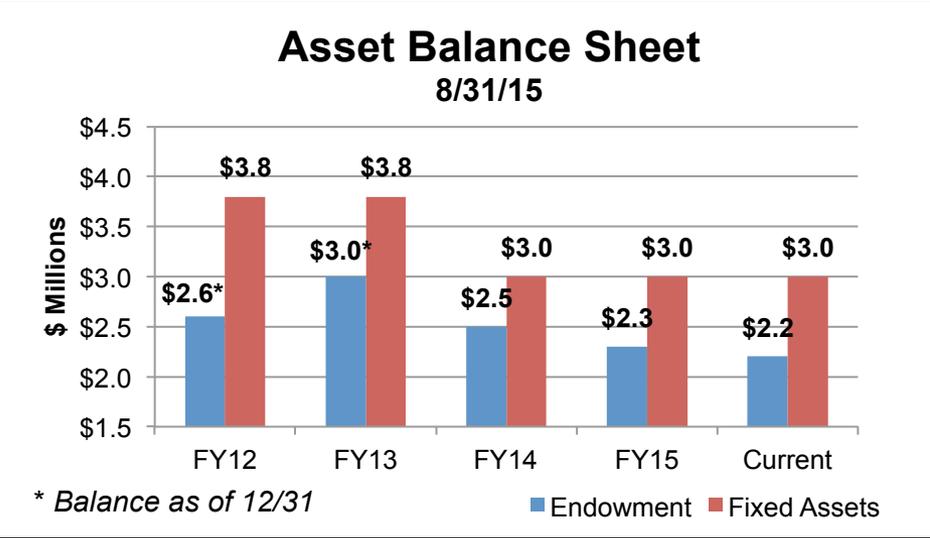
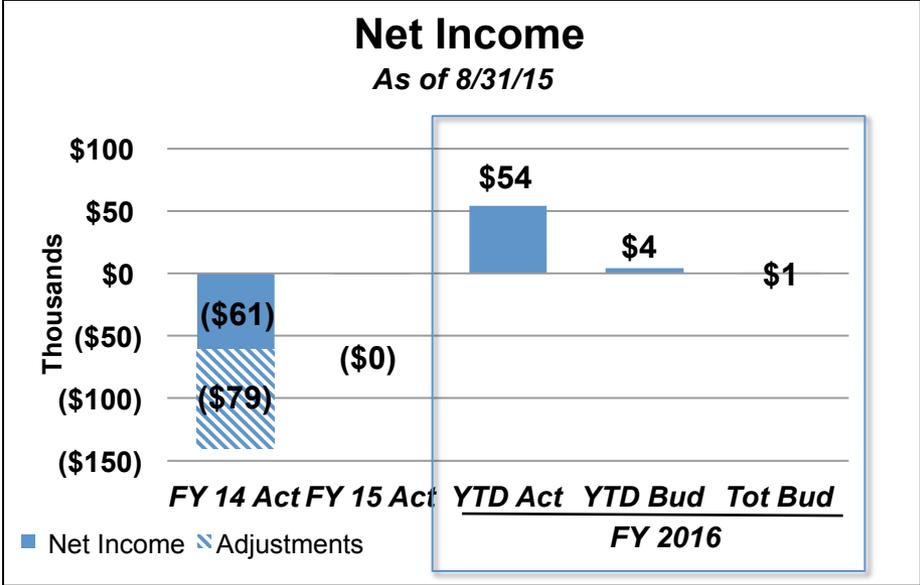
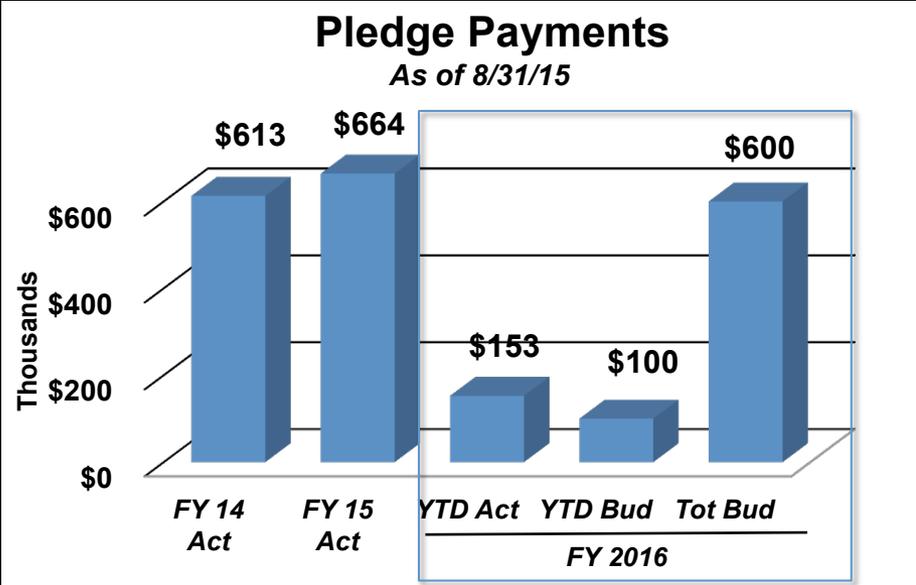


TUCW Dashboard

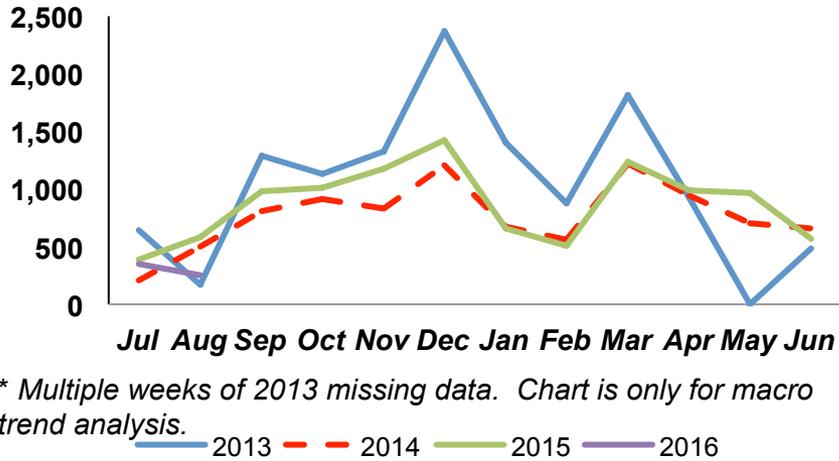
August 31, 2015



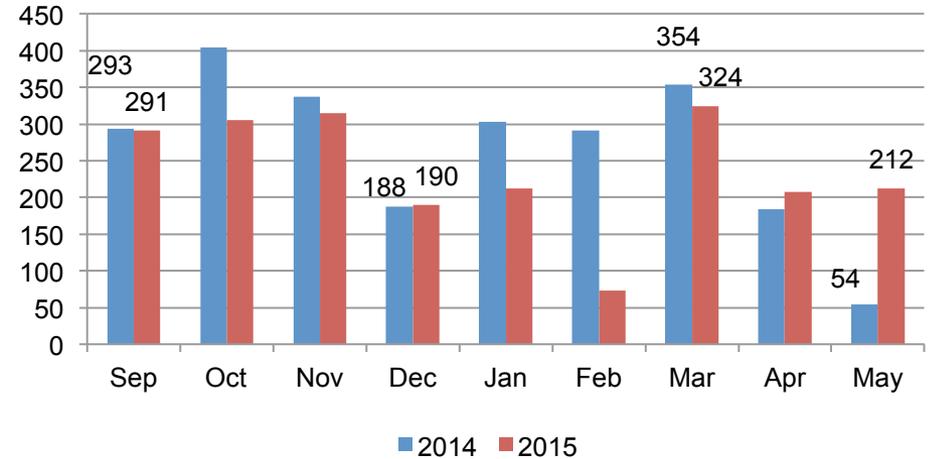
TUCW Attendance/Membership

August 31, 2015

Adult Attendance



RE Attendance

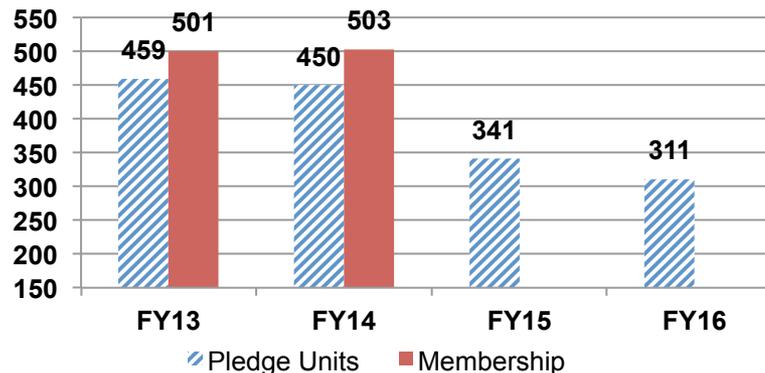


Adult Annual Attendance

2013: 12,400
 2014: 9,000
 2015: 10,491 (+14%)

Pledge and Membership Units

As of 8/31/15



RE Avg. Monthly Attendance

2014: 268
 2015: 237 (-12%)

FY15 and current membership being finalized

Aug 15 Highlights

- ***Pledge Income:***
 - Collected \$138K of current year pledge income in July and August, which included \$61K of pledge prepayments.
 - Collected an additional \$15K of prior year pledge income in July and August through follow up and account management diligence. Collected a total of \$631K against FY15 budget of \$627K!
 - \$52K in additional pledges made since Annual Meeting in June 2015 have closed the pledge gap. Net total of pledges made now equals pledge budget of \$600K.
 - Total of 311 pledge units still down 9% from previous year.
- ***Fundraising Income:***
 - Tag sale netted ~\$11K. Proceeds are all upside since event was not planned until after the budget was passed.
 - Additional upside fundraising events being planned by new Fundraising Events chair.
- ***Buildings and Grounds Expense:***
 - \$48K in YTD expenses include first payment to roofing contractor in August and final payment to land use consultant.

Finance This Month

- ***External Audit of FY15*** – scheduled to begin late September.
- ***Financial Policies*** – Draft prepared. Ongoing work within the Finance Committee and also in conjunction with Building and Grounds.
- ***Realm*** – all invitations have been issued. 183 invitations have been accepted. Ongoing effort to onboard 350 outstanding invitations.